

TRANSIT

The City Transit Department provides fixed route bus service throughout the Albuquerque community, and paratransit service for the mobility impaired population. The department also provides special events park and ride services to events such as the New Mexico State Fair and the annual luminaria tours. The department offers Rapid Ride service on Central Avenue. The service provides shorter wait and travel times along Central Avenue between Louisiana Boulevard and Coors Boulevard. Through its marketing division, the department is responsible for promoting and encouraging alternative transportation throughout the community. Two essential programs of the department are the ACT Now (Alternative Commute Transportation Now) and the Kids in Motion programs. The ACT Now program is responsible for the development and promotion of transportation demand management programs that target the business community and encourage the use of alternative modes of transportation to improve air quality and decrease traffic congestion in the Albuquerque area. The Kids in Motion program targets the future commuter through hands-on educational programs geared at teaching young people about transportation and its effect on our environment.

MISSION

Albuquerque Transit will provide and aggressively promote the use of a broad range of alternative transportation services for the Albuquerque metropolitan area.

FISCAL YEAR 2007 HIGHLIGHTS

The FY/07 proposed operating budget is \$35.8 million, or \$4 million or 12.7% higher than the FY/06 approved budget. The increase is primarily driven by expanded Rapid Ride service, reestablishment of the Downtown trolley, and an increase in personnel partially offset by decreases in contractual costs. Indirect overhead also contributed to the increase in the amount of \$500 thousand.

The FY/07 budget aligns the Transit Department into five programs: strategic support, ABQ Ride, paratransit services, facility maintenance, and special events. The realignment is intended to aid the department in evaluating its services to produce greater efficiency and identify non-productive services and costs. It will also provide more accountability within the various units.

At the request of Council, the department will initiate a modified Rapid Ride service on Coors Boulevard beginning at Cottonwood Mall and connecting to the existing service on Central. It will also expand its Central route to the Westgate area. The proposed budget for this expansion is \$1 million and includes 20 bus driver positions and one mechanic. This amount consists of \$833 thousand for personnel and \$167 thousand for operating expense. Also at Council's request, the Park & Ride service is budgeted to provide service for zoo main events at a cost of \$30 thousand.

The budget reflects funding for the reestablishment of trolley services between Downtown and Old Town. The cost is budgeted at \$193 thousand for five drivers and \$143 thousand for operating expense, a total cost of \$336 thousand.

The Transit Department operates the Rapid Ride system from the west side transit facility. Prior year budget included funding for contractual security services at this location. Due to lack of service delivery by the contractor's personnel, five security officers are proposed for the facility. The projected cost is \$168 thousand and will be offset by reduced contractual service expense.

An advertising position is requested by the department to sell bus board advertising at a cost of \$60 thousand. In prior years Transit used a contractor for this service and split the advertising revenues with the contractor 50/50. By hiring this position, Transit indicates that the department would recognize at least \$200 thousand, or more than 100%, of the current revenues due to the untimely gaps in changing bus boards. The cost will also be offset by decreased contractual service expense.

Over the last two years, Transit has experienced rising costs in contractual services for maintenance of vehicles. The department proposes to add two lead mechanics in order to reduce contractual services and also provide for more efficiency in the maintenance of vehicles.

Sixty five thousand is budgeted for one planner to coordinate services with the Planning and Municipal Development Departments, known as the TOD initiative.

During FY/06 three security officer positions were converted to two security supervisor positions to provide enhanced supervision and respond to accidents, incidents, and emergency situations.

	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
((\$000's))						
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 3: PUBLIC INFRASTRUCTURE						
GENERAL FUND - 110						
Trfr from Fund 110 to Fund 661	16,365	21,931	22,237	22,237	22,515	278

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TRANSIT OPERATING FUND 661						
ABQ Ride	0	0	0	0	23,748	23,748
Facility Maintenance	0	0	0	0	1,215	1,215
Operations	22,417	24,937	25,793	26,835	0	(26,835)
Paratransit Services	0	0	0	0	4,669	4,669
Special Events	298	292	292	292	319	27
Strategic Support	0	0	0	0	3,360	3,360
Sun Van	4,360	4,656	4,656	4,771	0	(4,771)
Trfr from Fund 661 to Fund 110	1,586	1,459	1,459	1,459	2,079	620
Trfr from Fund 661 to Fund 663	478	406	406	406	406	0
Total Transit Operating Fund - 661	29,139	31,750	32,606	33,763	35,796	2,033
OPERATING GRANTS FUND 265						
Market Develop Rideshare Grant - 265	770	919	919	919	920	1
TOTAL - GOAL 3	46,274	54,600	55,762	56,919	59,231	2,312
TOTAL APPROPRIATIONS	46,274	54,600	55,762	56,919	59,231	2,312
TOTAL FULL TIME POSITIONS	528	532	532	532	566	34

TRANSIT OPERATING FUND – 661 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
RESOURCES:						
Miscellaneous Revenues	102	50	50	50	50	0
Intergovernmental Revenue	967	890	890	1,290	890	(400)
Transit Operating Revenues	3,462	3,227	3,581	3,581	3,687	106
Transfers from Other Funds	23,773	27,848	28,154	28,918	29,429	511
Total Current Resources	28,304	32,015	32,675	33,839	34,056	217
Beginning Working Capital Balance	2,682	1,816	1,816	1,816	1,892	76
TOTAL RESOURCES	30,986	33,831	34,491	35,655	35,948	293
APPROPRIATIONS:						
Transit Operations	27,076	29,885	30,741	31,898	33,311	1,413
Transfers to Other Funds	2,063	1,865	1,865	1,865	2,485	620
TOTAL APPROPRIATIONS	29,139	31,750	32,606	33,763	35,796	2,033
TOTAL ADJUST TO WORKING CAPITAL	(31)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,816	2,081	1,885	1,892	152	(1,740)